

MULTI-USE FACILITY PRELIMINARY DESIGN AND ENVIRONMENTAL DOCUMENTATION UPDATE



TOWN OF MAMMOTH LAKES: DECEMBER 21, 2016

Town Council Update: Dec 21, 2016

- Background
- Summary and Design Direction
- Analysis / Discussion
 - ▣ Preliminary Design
 - ▣ Programming and Operations
 - ▣ Environmental Documentation
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Background (1)

After several months of due diligence, including a collaborative site selection process and a consideration of possible complementary facilities, on January 6, 2016, Town Council authorized agreements with HMC Architects (HMC) for preliminary Architectural and Engineering Services and Michael Baker International (MBI) for Environmental Documentation Services.

On April 20, 2016, staff provided an update to Town Council on the proposed Complementary Community Multi-Use Facilities at Mammoth Creek Park West. During that meeting, a preferred alternative for development of Mammoth Creek Park West was selected and staff was directed to proceed.

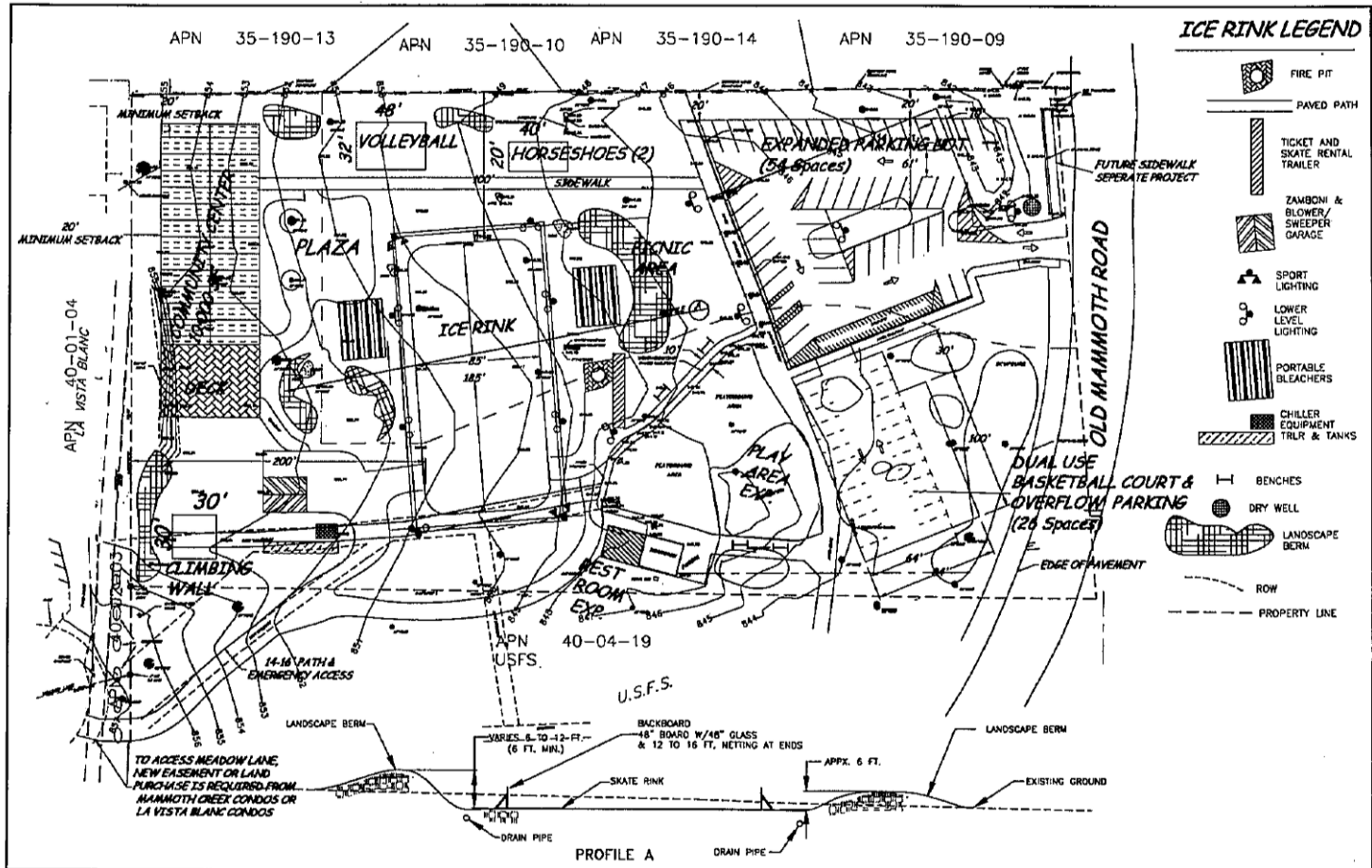
Since that time, staff has continued to engage with the community, Recreation Commission and the Town's consultants to advance the project.

Background (2)

There are numerous reference to the Community's desire for an ice rink. This has apparently been a consistent theme since incorporation.

- Earliest reference found (may be some earlier): 1988 Facilities Plan that referenced a community desire for an ice rink.
- Referenced in multiple facilities plans, parks & rec master plans and other documents over the years.
- In 1999, a Draft EIR was prepared but not certified for a similar project at Mammoth Creek Park West.

1999 Site Plan



Source: Town of Mammoth Lakes

MAMMOTH CREEK PARK FACILITIES PROJECT

Site Plan



Not to Scale

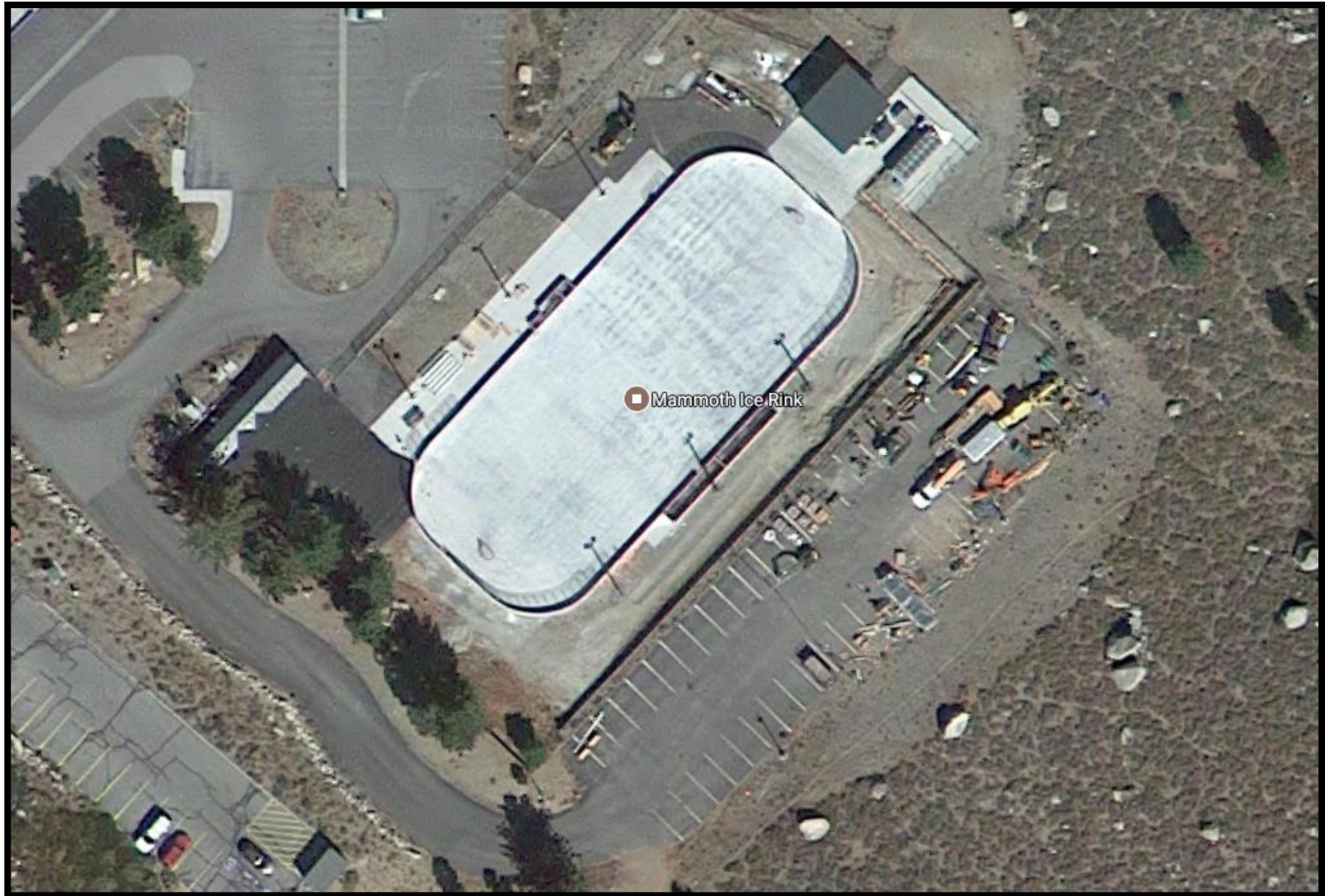


Robert Bein, William Frost & Associates

2/99

JN 34978

Current Facility



Current Facility



Town Council Direction: July 15, 2015



“Town Staff working in conjunction with representatives from Mammoth Lakes Recreation (MLR) and the Recreation Commission (Rec Commission) to conduct an effort to do due diligence on a proposed Multi-Use Facility (Facility) and consider options for siting and environmental analysis and to report back to the Town Council with their conclusions.”

Selected Site: Mammoth Creek Park West



Summary and Design Direction

- **Location:** Mammoth Creek Park West
- **Environmental Approach:** Environmental Impact Report (EIR)
- **Preliminary Design:** Prepare a preliminary design incorporating planning and design components to provide the desired community benefit and a project that minimizes environmental impacts



Summary and Design Direction (2)

■ Ice Rink/RecZone - Multi-Use Facility

- Should not be solely a relocation of the existing facility
- Roofed structure to enable lengthening of current “ice” season from 3 to 5-6 months
- Roof structure should be as open as practicable
- Olympic size rink for maximum year-round flexibility
- Maximum flexibility through complementary uses

■ Community Center as a complementary use

- Enhance the Town’s current Forest Trail Community Center offerings
- First Phase Square footage of approximately 5,000 SF

Summary and Design Direction (3)

▣ General comments/Shared facilities

- Community Center and support facilities
- Sensitive to surrounding land uses
- Orientation of open sides of main structure to be south and east
- A design the community will embrace
- Support facilities
- Entrance to enhance operations and create a sense of arrival
- Community 'gathering' place – recreation destination
- Potential for future expansion
- Reasonable access and parking improvements

▣ Enhanced Accessible/Inclusive Playground

- Reconfigure existing playground
- Approximately the same size as existing
- Incorporate enhanced inclusive components

Summary and Design Direction

- **Cost:** Direction was to prepare a preliminary design that had the best opportunity to meet the stated goals/desires of the community and subsequently prepare an EIR, cost estimates and funding options for Town Council consideration.
- **Schedule:** Pending the environmental review and availability of funds, the stated goal was to have “a rink and a roof” by October 31, 2017.
- **Funding Sources:** In advance of the preliminary cost estimate, all potential funding sources were not identified. Several options were discussed.

Planning and Preliminary Design

Subsequent to the April 20th update:

- Additional massing studies and site planning refinements
- Responded to questions from Michael Baker International (MBI)
- October 11 and 12: HMC was in Town for a series of meetings to further refine the preliminary design
- October 17: A PEDC Design Committee meeting was held to present the Committee with an update on the design efforts
- November 1: staff presented an update to the Recreation Commission and MLR, focused on design issues

Programming and Operations

□ **Community and Town Staff – Planning Efforts:**

- Public Workshops resulted in the preparation of a series of ‘playbooks’
- Parks and Recreation staff have worked to refine the programming documentation to prepare a preliminary operations plan for the facility

□ **Programming – Design Considerations:**

- Winter (snow)— Typical day, including programs and open activities
- Summer (no snow)— Typical day, events, programmed and open activities
- Community Center— outline of existing and potential users

□ **Operations – Design Considerations:**

- Relationship between activities in all parts of the project
- Coordination between ice rink/RecZone activities and Community Center
- Staffing levels
- Equipment and storage needs
- Utility costs

Environmental Documentation

Environmental Documentation: Michael Baker International (MBI) provided an ADEIR that has been reviewed by staff. Updated version provided to outside legal counsel for review and comment. The EIR is scheduled to begin its 45-day Public Review Period in December, 2016.

- October: Administrative Draft of EIR (ADEIR): Town staff comments to Michael Baker.
- November: Preparation of Screencheck Draft EIR (DEIR).
- November – December: Review of Screencheck by staff and outside counsel
- Early December: Preparation of Draft EIR for Public Review
- Late December to early February 2017: Public Review of DEIR.
- February 2017: Response to comments.
- March 2017: Design Review by PEDC
- March 15, 2017: Recommendation to Town Council for consideration of Final EIR Certification.

Public Outreach

There were opportunities for the Community to participate prior to Town Council authorization of consultant agreements on January 6, including on-site and other planning discussions. The issue was also on agendas for Recreation Commission, MLR and Town Council. Once the preliminary design effort began:

- ❑ Two formal site planning/preliminary design workshops,
- ❑ Six formal programming workshops, one hockey workshop,
- ❑ Recreation Commission and Ad-Hoc Recreation Facilities Programming Committee meetings
- ❑ Reports to both PEDC and Town Council.
- ❑ Dedicated website, www.PlanMCP.com - Information posted and continually updated
- ❑ Two letters have been distributed to the area surrounding Mammoth Creek Park West.
- ❑ Postcards distributed and posters made available regarding the programming efforts.
- ❑ On December 6, 2016, project updates were provided as agenda items to both the Recreation Commission and Mammoth Lakes Recreation.

Cost Estimating – Maintenance/Operations

- **Maintenance and Operations Cost Estimates:** Staff has prepared an estimate for maintenance and operations of the facilities based on typical operations as described in the programming “playbooks”

MULTI-USE FACILITY - 2017/18 REVENUE & EXPENSE BUDGET			
Revenue Source	\$	%	Comment
Mello Roos	\$ 260,000.00	52.53%	Existing funding
Proposed Measure R Funds	\$ 75,000.00	15.15%	Presented to Town Council
Ice Rink Operations	\$ 125,000.00	25.25%	Projected from actual days in 2015/16 (64) to 173 days
Summer RecZone Operations	\$ 25,000.00	5.05%	Unknown floor surface - Sport Court vs. Concrete
Community Center Rentals	\$ 10,000.00	2.02%	Based on existing use - potential for sig. increase
	\$ 495,000.00	100.00%	
Expense Categories	\$	%	Comment
Ice Rink Operations	\$ 325,000.00	65.66%	6 months operating schedule
Summer RecZone Operations	\$ 131,000.00	26.46%	Based on 125 operating days
Community Center	\$ 30,000.00	6.06%	Integrated with main facility operations
Other	\$ 9,000.00	1.82%	unforecasted expenses
	\$ 495,000.00	100.00%	
Revenue - Expenses	\$ -		
Updated: 12/14/16			

Cost Estimating – Design and Construction

Design and Construction Cost Estimates: Subsequent to the October meetings, Town staff and HMC worked to prepare preliminary design construction cost estimates.

Comprehensive estimate of the proposed project as shown in the preliminary design documents. There are a number of design variables that will impact the final costs. A Value Engineering (VE) process has begun, with further efforts to be made. The preliminary cost estimate at this time, based on available information includes:

■ Sitework:	\$1,171,000
■ Community Center:	\$1,911,000
■ Support Building:	\$870,000
■ Ice Rink/RecZone:	\$5,498,000
■ Other*:	<u>\$1,130,000</u>
■ Total:	\$10,580,000



* Other includes possible cost escalation to possible mid-point of construction in fall 2017, consultant fees and contingency.

Cost Estimating – Sitework

- Site preparation and earthwork
- Overlay and restripe existing lot
- New paving for additional parking
- Pedestrian walkways and pavers
- Retaining wall, southeast area
- Ornamental fencing and gates
- Relocate play structures, new play surface
- Signage
- Landscaping and irrigation
- Utilities (water, sewer, storm drain, electrical, lighting)

Total:

\$1,170,000

Cost Estimating – Community Center

Community Center (approximately 5,000 SF)

- Community Center Building
- Restrooms
- Furnishings and Equipment, throughout, including concessions area
 - ▣ Appliances
 - ▣ Audiovisual mounts
 - ▣ Shelving and storage
 - ▣ Cabinets
- HVAC, Plumbing, Fire Protection

Total:

\$1,911,000

Cost Estimating – Support Building

Support Building (Approximately 2,000 SF)

- Building (mechanical, ice surfacer, utility & storage)
- Doors
- HVAC
- Storage Racks and Shelves

Total:

\$870,000

Cost Estimating – Ice Rink / Rec Zone

Main Structure and Entry/Open Lobby Area

□ Roof

- ▣ Pre-manufactured steel building, complete \$2,280,000
- ▣ Exterior framing, walls, finishes \$1,010,000
- ▣ Fire protection, electrical, lighting

□ Ice Rink/RecZone Use Area

- ▣ Slab, equipment, cooling system,
dasher boards, scoreboard: \$1,500,000

□ Other

- ▣ Furnishings and equipment, miscellaneous \$708,000

Total **\$5,498,000**

Cost Estimating – Other

Other: This portion include outside fees, architectural and engineering design fees, and a factor for cost escalation to the midpoint of construction.

Total:	\$1,130,000
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Schedule

- In late 2015, a schedule was proposed that indicated the ice rink could open for skating on October 31, 2017. In order for that to occur, a significant number of things needed to fall into place. Significant progress has been made since late 2015.
- An update to the schedule indicates an opening date of October 31, 2017 is no longer doable. In fact, in order to make an opening date for the “Ice Rink with a Roof” of between Thanksgiving 2017 and Christmas 2017, the following would need to occur:
 - ▣ The Town Council would need to authorize architectural and engineering services immediately
 - ▣ Funding would need to be identified for at least an as-yet unidentified first phase
 - ▣ Responses to Comments to the EIR would need to be prepared in a three-week period
 - ▣ The EIR would need to be certified on March 15, 2017.
 - ▣ No significant challenges to the EIR would be received during the 30 day statute of limitations for CEQA challenge after the certification.
- It is recognized any 2017 date would include an opening of the ice rink only. The community facilities portion cannot be complete until spring 2018 at the earliest.



Funding Alternatives

There is no single source of funds that would suffice for the full project. Whether the project is advanced as a phased project or as a whole, funding for the facility will need to come from a combination of potential sources.

- ❑ Costs of the existing lease for the current facility, including required snow removal
- ❑ Corporate and individual sponsorships
- ❑ Debt financing
- ❑ Measure R and Measure U
- ❑ Mello Roos
- ❑ General fund commitment
- ❑ “Raise the Roof” Campaign



Summary

- This process has included a great deal of engagement with the public and various interested groups. A brief list of statements related to this proposed project would include, but certainly not be limited to:
 - ▣ A multi-use facility of approximately 30,000 square feet, including an ice rink in snow months and the RecZone in no snow months. Roofed and partially enclosed, encompassing an Olympic size ice rink.
 - ▣ Support facilities and community space, eventually between 10,000 and 15,000 square feet.
 - ▣ A reconfiguration of the existing playground to include additional inclusive features.
- There is a strong desire by many that the design of the facility engender a sense of place, a flexible design and, if phased, that each phase will stand as a complete facility when ready for use. A relocation of the existing facility “as-is” is not the goal.

Options: Introduction

In January and April 2016, a process was outlined to advance this project. It included:

- Preparation of Preliminary Design Documents (Complete)
- Preparation of an EIR (ready for Public Review, certification may be considered in March)
- Preparation of Preliminary Design and Construction Cost Estimates (Complete)
- Presentation of a complete package to Town Council for consideration (Ongoing).
- Identification of potential funding sources (Ongoing)
- It has been stated several times Town Council needs to have at the very least all five items above to make an informed decision regarding how to proceed with this project

Option 1: Phased approach to Construct the ‘Rink and a Roof’ in 2017 and the Community Center as a Phase 2 at a later date.

- Phase 1: Site work, ice rink/RecZone, essential support areas and reconfigured playground

Specifics – Direct staff to:

- Return to Town Council with an amendment to the agreement with HMC, not to exceed \$250,000, to continue refinements and cost estimates
- Prepare a description of phasing options
- Prepare summary of potential funding strategies

Schedule Implications:

- January 4: Town Council considers authorization of Design Services
- March 15: Town Council considers of EIR, phasing options/impacts impacts, funding strategies and final design services
- June – Late 2017: Construction, Phase 1
- To Be Determined (TBD): Final Design and Construction, Phase 2

Option 2: Keep working to Fund, Design and Construct the “Rink and a Roof” and Community Center in 2017/18

- Begin construction of the entire project in summer – “rink and a roof” would be complete in late 2017 and the community center portion would be complete in spring 2018

Specifics – Direct staff to:

- Return to Town Council January 4 with an amendment to agreement with HMC, not to exceed \$250,000, to continue refinements and cost estimates
- Prepare a summary of impacts of a single phase project
- Prepare a summary of potential funding strategies

Schedule Implications:

- January 4: Town Council authorization of additional Design Services
- March 15: Town Council consideration of EIR Certification, phasing options, phasing impacts and funding strategies
- June – Late 2017: Construction, “Rink and a Roof”
- Mid-2018: Final Construction, Community Center, Playground

Option 3: Continue with Refinements and Value Engineering through anticipated EIR Certification

Authorize design services to enable the design refinement/value engineering process to continue (\$25,000) until the EIR is considered for certification and the 30 day statute of limitations for CEQA challenge has been completed

Specifics – Direct staff to:

- ▣ Return to Town Council January 4 with an amendment to agreement with HMC, not to exceed \$25,000, to continue refinements and cost estimates
- ▣ Prepare a summary of impacts of a phased project
- ▣ Prepare a summary of potential funding strategies

Schedule Implications:

- ▣ January 4: Town Council authorization of additional Design Services
- ▣ March 15: Town Council consideration of EIR Certification, phasing options, phasing impacts and funding strategies
- ▣ August – Early 2018: Construction, “Rink and a Roof.”
- ▣ To Be Determined (TBD): Final Design and Construction, Phase 2

Option 4: Work to identify potential funding strategies from now until consideration of EIR Certification

No further authorization at this time until the EIR is certified, the 30 day statute of limitations for CEQA challenge has been completed and funds are secured for all or an identified first phase.

Specifics:

- ▣ Direct staff to prepare a summary of impacts of a phased project
- ▣ Direct staff to prepare a summary of potential funding strategies

Schedule Implications:

- ▣ March 15: Town Council consideration of EIR Certification, phasing options, phasing impacts and funding strategies
- ▣ March – August: Final Design of a Phase 1 or all
- ▣ August 2017 through 2018: Construction

Possible Process Summary

In an effort to move the process forward in a timely fashion, the following milestone schedule is offered for discussion:

- ▣ December 21, 2016: Direct staff to move forward with any of the four options described above.
- ▣ Brief verbal update to Town Council at every meeting
- ▣ January 10: Verbal update to Recreation Commission.
- ▣ January 17: Verbal update to Mammoth Lakes Recreation
- ▣ February 7: Update to Recreation Commission and MLR, request comments
- ▣ **February 15: Formal update and request for direction, Town Council**
- ▣ **March 15: Consideration of EIR Certification, Town Council**

Questions / Discussion / Direction

